

QUARTERLY PERFORMANCE PROGRESS REPORT FOR SUSTAINABLE BROADBAND ADOPTION

General Information

1. Federal Agency and Organizational Element to Which Report is Submitted Department of Commerce, National Telecommunications and Information Administration	2. Award Identification Number 06-43-B10541	3. DUNS Number 105874593
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4. Recipient Organization

 Foundation for California Community Colleges 1102 Q ST 3rd FL, Sacramento, CA 958116549

5. Current Reporting Period End Date (MM/DD/YYYY) 06-30-2012	6. Is this the last Report of the Award Period? <input type="radio"/> Yes <input checked="" type="radio"/> No
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7. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purposes set forth in the award documents.

7a. Typed or Printed Name and Title of Certifying Official Cristina (Palos) Herrick	7c. Telephone (area code, number and extension) 916-325-7854
	7d. Email Address cherrick@foundationccc.org

7b. Signature of Certifying Official Submitted Electronically	7e. Date Report Submitted (MM/DD/YYYY): 08-10-2012
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Project Indicators (This Quarter)

1. Please describe significant project accomplishments completed during this quarter (600 words or less).

Overall Project

- Continued to host weekly conference calls with program partners and bi-monthly calls with sub-recipient leadership to provide ongoing technical support and monitoring.
- Began trainer interviews and site visits for evaluation/research plans with International Computer Science Institute (ICSI) of University of California Berkeley (UCB).
- Continued refinement of digital literacy "intermediate level" module development; began Spanish language translation of videos for digital literacy modules; and began repurpose development of English and Math skills modules (by American River College).
- Continued sustainability discussions with community college Mathematics, Engineering, Computer Science Achievement (MESA) Directors, statewide industry partners, and within each county's unique leadership structure (planning for post-award opportunities for institutionalizing and sustaining services). Began development of case statements documenting program success.
- Successfully transferred data management system to cloud; conducted line-item review and analysis of data and metrics.
- Attended the NTIA and Schools, Health, and Libraries Broadband (SHLB) Coalition "Creating Sustainable Broadband Solutions For Communities & Anchor Institutions" Conference in Arlington, VA.
- Responded to NTIA Subrecipient Monitoring Audit requests.

Awareness/Outreach Activities

- Continued statewide outreach through 34 MESA college programs and targeted Central Valley outreach through the Great Valley Center.
- Completed program case study with AT&T.
- Began documenting/collecting video testimonials of trainees in the Valley; developed digital storytelling professional development workshop for Valley trainers (for implementation next quarter).

Training Programs

- Continued with Community Training conducted statewide through 34 community college MESA programs and in partnership with the Great Valley Center serving 18 Central Valley counties.
- Continued with the "MESA Microsoft Certification Program" providing students with access to the "Microsoft IT Academy," "GMetrix" preparation exams, and Microsoft certification exams.
- Continued to conduct program/partner site visits and hosted weekly technical support conference calls.
- Hosted quarterly Valley professional development workshop; incorporated faculty from American River College working on digital literacy tool development and research team from ICSI.
- Began development of digital storytelling workshop with ICSI.

Training Best Practices/Observations

- Contacting trainees prior to a session increases attendance by more than 50%. Trainers work within the Latino community and report potential trainees will first agree to attend training out of courtesy. Calling prior to training solidifies their commitment and fosters a welcoming learning atmosphere.
- Locate Spanish-speaking representatives for local broadband providers to partner with. If this is not an option, conduct a group 'field experience' at a local provider store and the trainer will serve as a translator.
- Investigate local providers and determine in advance if they provide both sales and technical support in Spanish.

2. Please provide the percent complete for the following key milestones in your project. Write "0" in the Percent Complete column and "N/A" in the Narrative column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please provide a narrative description if the percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	67	see #3 below
2.b.	Equipment / Supply Purchases	-	Progress reported in Question 4 below
2.c.	Awareness Campaigns	-	Progress reported in Question 4 below
2.d.	Outreach Activities	-	Progress reported in Question 4 below
2.e.	Training Programs	-	Progress reported in Question 4 below
2.f.	Other (please specify):	-	Progress reported in Question 4 below

3. Please describe any challenges or issues faced during this past quarter in achieving planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

No significant challenges/issues were faced during this past quarter in achieving planned progress. Our overall project percent complete (67%) is 8% behind baseline projection (75%) for this quarter due to delayed budget modification completion and fiscal year close invoice delays from subrecipients.

4a. In the chart below, please provide the requested information on your BTOP grant-funded SBA activities. Please also provide a short description of the activity (600 words or less). Figures should be reported cumulatively from award inception to the end of the most recent reporting quarter. Please ensure that the numbers of new household subscribers and business or community anchor institution (CAI) subscribers reflected in the "Total" row represent the unduplicated number of new subscribers that can be attributed to your SBA project as a whole.

Name of the SBA Activity	Location of SBA Activity	Description of Activity (600 words or less)	Size of Target Audience	Actual Number of Participants	New Subscribers: Households	New Subscribers: Businesses and/or CAIs
Carry-over from previous quarter	Various	Carry-over from previous quarters (combined) to provide cumulative reporting from award inception as requested.	6,862,092	1,361,940	5,966	0
MESA Programs	Statewide	MESA Director & Student public awareness activities (presentations, local media, community events, etc.) at surrounding 34 community colleges throughout the state. New subscribers include results from MESA student's training of family and community members.	43,582	42,844	279	0
Great Valley Center & Community Trainers	18 Central Valley Counties	Central Valley public awareness activities (presentations, local media, community events, etc.) in 18 Central Valley counties (Amador, Calaveras, Colusa, El Dorado, Fresno, Kings, Kern, Mariposa, Merced, Madera, Nevada, Placer, San Joaquin, Stanislaus, Sutter, Tuolumne, Tulare, and Yuba). New subscribers include results from training community members.	55,469	37,368	239	0
CA Connects	Statewide (focused)	Program level articles/publications, unique website views, and social media (new Twitter followers, YouTube/Facebook posting views, etc.).	11,470	11,470	0	0
Total:			6,972,613	1,453,622	6,484	0

4b. Please describe your method for determining the number of households, businesses, and/or (CAIs) subscribing to broadband as a result of your SBA programs (600 words or less).

Subscribers reported were determined via direct Trainer-Trainee follow-up survey and/or in-person subscription assistance.

4c. Please provide a narrative explanation if the total number of new subscribers is different from the targets provided in your baseline plan (600 words or less).

Reported cumulative subscribers to date (6,484) is 174 subscribers ahead of baseline target (6,310) due to earlier than anticipated pacing of grant success as trainers provide outreach and training to family/community members.

4d. Please provide the number of households and the number of businesses and CAIs receiving discounted broadband service as result of BTOP funds.

Households: 4,400	Businesses and CAIs : 0
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Project Indicators (Next Quarter)

1. Please describe significant project accomplishments planned for completion during the next quarter (600 words or less).

Planned accomplishments

Overall Project

- Continue to host weekly conference calls with program partners and bi-monthly calls with sub-recipient leadership to provide ongoing technical support and monitoring.
- Continue trainer interviews and site visits for evaluation/research plans with International Computer Science Institute (ICSI) of University of California Berkeley (UCB).
- Complete Spanish language translation of digital literacy modules and continue repurpose development of English and Math skills modules (by American River College).
- Continue to develop case statements and research post-award opportunities for institutionalizing and sustaining services.
- Begin transfer of new website skin; enhance training resources and documentation of success stories.
- Deployment of 1,400 laptops to MESA community trainers.

Awareness/Outreach Activities

- Continue statewide outreach through 34 Mathematics, Engineering, Science Achievement (MESA) college programs and targeted Central Valley outreach through the Great Valley Center.

Training Programs

- Continue with community training conducted statewide through 34 community college MESA programs and in partnership with the Great Valley Center serving 18 Central Valley counties.
- Continue with the "MESA Microsoft Certification Program" providing students with access to the "Microsoft IT Academy," "GMetrix" preparation exams, and Microsoft certification exams.
- Conduct program/partner site visits and hosted weekly technical support conference calls.
- Host quarterly Valley professional development workshop and bi-annual MESA Directors workshop.
- Host digital storytelling professional develop workshop for Valley trainers.
- Develop and host Lead Trainer workshops to assist with using the new digital literacy tools (in a "train-the-trainer" fashion).
- Redesign and build-out of internal trainer online communities for mobile optimization and reduced reliance on word-based instructional content. Community trainers will access program information and training content from their mobile devices whenever and wherever they need it, optimizing the learning agility of the California Connects team.

2. Please provide the percent complete anticipated for the following key milestones in your project as of the end of the next quarter. Write "0" in the second column if your project does not include this activity. If you provided additional milestones in your baseline report, please insert them at the bottom of the table. Figures should be reported cumulatively from award inception to the end of the next reporting quarter. Please provide a narrative description if the planned percent complete is different from the target provided in your baseline plan (300 words or less).

	Milestone	Percent Complete	Narrative (describe reasons for any variance from baseline plan or any other relevant information)
2.a.	Overall Project	79	Percent complete is projected to be slightly behind baseline plan due to delayed subrecipient invoicing (fiscal and academic calendar misalignment) and delayed budget modification approval.
2.b.	Equipment Purchases	-	Milestone Data Not Required
2.c.	Awareness Campaigns	-	Milestone Data Not Required
2.d.	Outreach Activities	-	Milestone Data Not Required
2.e.	Training Programs	-	Milestone Data Not Required
2.f.	Other (please specify):	-	Milestone Data Not Required

3. Please describe any challenges or issues anticipated during the next quarter that may impact planned progress against the project milestones listed above. In particular, please identify any areas or issues where technical assistance from the BTOP program may be useful (600 words or less).

3. No significant challenges are anticipated during the next quarter. We expect our project percentage complete to improve and increase pace with baseline projection alignment next quarter as we complete our budget modification (for direct expenses and grant match items) current pending NTIA review. We also have our final laptop deployment scheduled for September 2012 which entails a significant portion of our remaining expenditures. Transition of duties from the program Director to the program Manager is anticipated for next quarter though succession planning and internal support will ensure no disruption of services occur; a formal change in key personnel award action request is pending.

Sustainable Broadband Adoption Budget Execution Details

Activity Based Expenditures (Sustainable Broadband Adoption)

1. Please provide details below on your total budget, cumulative actual expenditures (for the period ending the current quarter), and cumulative anticipated expenditures (for the period ending next quarter) for each line item, including detailed disbursements of both matching funds and federal funds from project inception through end of this quarter (actual) or next quarter (anticipated). Actual and anticipated figures should be reported cumulatively from award inception to the end of the applicable reporting quarter.

Budget for Entire Project				Actuals from Project Inception through End of Current Reporting Period			Anticipated Actuals from Project Inception through End of Next Reporting Period		
Cost Classification	Total Cost (plan)	Matching Funds (plan)	Federal Funds (plan)	Total Cost	Matching Funds	Federal Funds	Total Costs	Matching Funds	Federal Funds
a. Personnel	\$1,805,621	\$115,721	\$1,689,900	\$743,845	\$63,919	\$679,926	\$889,925	\$63,919	\$826,006
b. Fringe Benefits	\$520,706	\$13,736	\$506,970	\$318,384	\$20,757	\$297,627	\$384,347	\$20,757	\$363,590
c. Travel	\$106,500	\$0	\$106,500	\$21,405	\$0	\$21,405	\$41,405	\$0	\$41,405
d. Equipment	\$6,453,630	\$2,400,000	\$4,053,630	\$5,815,050	\$2,400,000	\$3,415,050	\$6,907,433	\$2,400,000	\$4,507,433
e. Supplies	\$1,044,340	\$649,600	\$394,740	\$475,150	\$115,071	\$360,079	\$476,350	\$115,071	\$361,279
f. Contractual	\$555,152	\$0	\$555,152	\$279,614	\$0	\$279,614	\$279,614	\$0	\$279,614
g. Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
h. Other	\$2,756,578	\$0	\$2,756,578	\$1,219,686	\$0	\$1,219,686	\$1,419,568	\$0	\$1,419,568
i. Total Direct Charges (sum of a through h)	\$13,242,527	\$3,179,057	\$10,063,470	\$8,873,134	\$2,599,747	\$6,273,387	\$10,398,642	\$2,599,747	\$7,798,895
j. Indirect Charges	\$881,373	\$0	\$881,373	\$583,983	\$0	\$583,983	\$737,415	\$0	\$737,415
k. TOTALS (sum of i and j)	\$14,123,900	\$3,179,057	\$10,944,843	\$9,457,117	\$2,599,747	\$6,857,370	\$11,136,057	\$2,599,747	\$8,536,310

2. Program Income: Please provide the program income you listed in your application budget and actuals to date through the end of the reporting period.

a. Application Budget Program Income: \$0 b. Program Income to Date: \$0